

Program D: Museums and Other Operations

Program Authorization: R.S. 25:371-380.5, 380.21-380.46, 380.51-380.56, 551, 552, and 802; and R.S. 36:744, 801.6, 801.7, 801.9, 801.10, 801.11, and 801.12 and 801.12

Program Description

The mission of the Museums/Other Operations Program is to present exhibits, educational and other programs to the public to emphasize the political, social, and economic influences, personalities, institutions, and events that have shaped the landscape of Louisiana's colorful history and culture and its place in the world. To further this mission the Museums and Other Programs will acquire, refurbish, and preserve artifacts and other historic relics representative of this past and attract exhibits of interest to the communities they serve. The goal of the Museums/Other Operations Program is to provide an effective presentation of history through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the various influences and aspects of Louisiana's culture that have impacted its development. This program has one activity, Museums/Other Operations.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,379,474	\$1,926,915	\$1,926,915	\$1,586,642	\$1,395,582	(\$531,333)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	437,317	273,472	273,472	273,472	273,472	0
Statutory Dedications	17,700	31,333	31,333	31,333	31,333	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,834,491	\$2,231,720	\$2,231,720	\$1,891,447	\$1,700,387	(\$531,333)
EXPENDITURES & REQUEST:						
Salaries	\$839,423	\$837,546	\$837,546	\$853,459	\$829,130	(\$8,416)
Other Compensation	121,726	75,759	75,759	75,759	75,759	0
Related Benefits	166,665	161,261	161,261	228,371	188,073	26,812
Total Operating Expenses	590,852	905,085	905,085	481,789	421,985	(483,100)
Professional Services	27,897	1,000	1,000	1,000	1,000	0
Total Other Charges	74,648	251,069	251,069	251,069	184,440	(66,629)
Total Acq. & Major Repairs	13,280	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$1,834,491	\$2,231,720	\$2,231,720	\$1,891,447	\$1,700,387	(\$531,333)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	31	31	31	31	29	(2)
Unclassified	5	5	5	5	5	0
TOTAL	36	36	36	36	34	(2)

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, and Statutory Dedications. The Fees and Self-generated Revenues are derived from admissions charges to the Old State Capitol, other museums, the Louisiana Center for Government and Politics, and for providing copies and certified copies of any requested documents. Statutory Dedications are from the Shreveport Riverfront and Convention Center Fund and are for use at the La. State Exhibit Museum in Shreveport. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Shreveport Riverfront Fund	\$17,700	\$31,333	\$31,333	\$31,333	\$31,333	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,926,915	\$2,231,720	36	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,926,915	\$2,231,720	36	EXISTING OPERATING BUDGET - December 2, 2002
\$7,758	\$7,758	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$72,513	\$72,513	0	Salary Base Adjustment
(\$43,519)	(\$43,519)	0	Attrition Adjustment
(\$63,873)	(\$63,873)	(2)	Personnel Reductions
\$29,809	\$29,809	0	Group Insurance Adjustment
(\$85,735)	(\$85,735)	0	Executive Order MJF - 2002-29
(\$90,000)	(\$90,000)	0	Other Non-Recurring Adjustments - Oil and Gas Museum
(\$225,000)	(\$225,000)	0	Other Non-Recurring Adjustments - Old State Capitol
(\$18,000)	(\$18,000)	0	Other Non-Recurring Adjustments - Camp Moore Cemetery
\$11,147	\$11,147	0	Other Adjustments - Funding for labor/maintenance/trades job study increase
(\$38,693)	(\$38,693)	0	Other Adjustments - Reduction to fund Group Benefits
(\$21,111)	(\$21,111)	0	Other Adjustments - Reduction to fund Retirement
(\$66,629)	(\$66,629)	0	Other Adjustments - Capitol Park Security costs
\$1,395,582	\$1,700,387	34	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,395,582	\$1,700,387	34	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,395,582	\$1,700,387	34	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$1,000 Contract for Louisiana Delta Music Museum

\$1,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$31,333 Funding provided for necessary repairs and renovations to the La. State Exhibit Museum in Shreveport from the Shreveport Riverfront and Convention Center Fund
\$40,000 Funding provided for museum operations for Eddie G. Robinson Museum and Jimmie Davis Museum

\$71,333 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$36,899 Maintenance of grounds at the Old State Capital, provide by State Buildings and Grounds
\$55,482 Office of Telecommunications and Management Fees
\$20,726 Capitol Park Security Fees

\$113,107 SUB-TOTAL INTERAGENCY TRANSFERS

\$184,440 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.